

| DEPARTMENT                   | 3-YR Qtr Avg | 1sr Qtr 06-07 |
|------------------------------|--------------|---------------|
| ADULT PROBATION              | 5.67         | 6             |
| AIR QUALITY                  | 1.83         | 1             |
| ALTCS                        | 0.33         | 0             |
| ANIMAL CONTROL               | 9.08         | 20            |
| ASSESSOR                     | 1.17         | 0             |
| BOARD OF SUPERVISORS         | 0.33         | 2             |
| CLERK OF THE COURT           | 0.5          | 4             |
| COMM DEV GRANTS              | 0.08         | 0             |
| CONSTABLES                   | 1.83         | 0             |
| CONTRACT COUNSEL             | 0            | 1             |
| CORRECTIONAL HEALTH          | 8.5          | 11            |
| COUNTY ATTORNEY              | 7.33         | 6             |
| COUNTY CALL CENTER           | 0            | 0             |
| ELECTIONS                    | 1.33         | 0             |
| EMERGENCY MANAGEMENT         | 0.17         | 0             |
| ENVIRONMENTAL SVCS           | 7.42         | 6             |
| EQUIPMENT SVCS               | 0.58         | 1             |
| FACILITIES MGMT              | 5.92         | 11            |
| FINANCE                      | 0.08         | 0             |
| FLOOD CONTROL                | 7.92         | 14            |
| HEALTH PLAN                  | 0.17         | 0             |
| HOUSING                      | 0.92         | 0             |
| HUMAN RESOURCES              | 0.5          | 0             |
| HUMAN SERVICES               | 7.42         | 1             |
| INFORMATION OFFICER          | 0.08         | 0             |
| INTERGOVERNMENTAL RELATIONS  | 0.08         | 0             |
| INTERGRATED CRIMINAL JUSTICE | 0.08         | 0             |
| JUSTICE COURTS               | 1.58         | 0             |
| JUVENILE COURT               | 2.08         | 5             |
| LEGAL ADVOCATE               | 0.25         | 0             |
| LEGAL DEFENDER               | 0.42         | 0             |
| LIBRARY                      | 0.83         | 0             |
| LONG TERM CARE               | 0.08         | 0             |
| MATERIALS MGMT               | 0.5          | 0             |
| MCDOT                        | 48.5         | 50            |
| MEDICAL ASSISTANCE           | 0            | 0             |
| MEDICAL EXAMINER             | 1.83         | 2             |
| MIHS                         | 18.08        | 19            |
| PARKS & REC                  | 4.92         | 4             |
| PLANNING & DEVELOPMENT       | 2.42         | 4             |
| PUBLIC DEFENDER              | 2.67         | 2             |
| PUBLIC FIDUCIARY             | 0.25         | 0             |
| PUBLIC HEALTH                | 6.58         | 4             |
| RECORDER                     | 0.58         | 1             |
| RISK MANAGEMENT              | 0.5          | 3             |
| SHERIFF                      | 168.92       | 239           |
| SOLID WASTE                  | 0.58         | 0             |
| STADIUM DISTRICT             | 0.42         | 0             |
| SUPER. OF SCHOOLS            | 1.08         | 1             |
| SUPERIOR COURTS              | 2.25         | 1             |
| TELECOM                      | 0.83         | 1             |
| TOTAL COMP                   | 0.25         | 0             |
| TREASURER                    | 0            | 0             |
| TOTAL                        | 335.75       | 420           |

| DEPARTMENT                   | 3-YR Qtr Avg | 2nd Qtr 06-07 |
|------------------------------|--------------|---------------|
| ADULT PROBATION              | 5.67         | 7             |
| AIR QUALITY                  | 1.83         | 5             |
| ALTCS                        | 0.33         | 0             |
| ANIMAL CONTROL               | 9.08         | 20            |
| ASSESSOR                     | 1.17         | 2             |
| BOARD OF SUPERVISORS         | 0.33         | 2             |
| CLERK OF THE COURT           | 0.5          | 0             |
| COMM DEV GRANTS              | 0.08         | 0             |
| CONSTABLES                   | 1.83         | 0             |
| CONTRACT COUNSEL             | 0            | 1             |
| CORRECTIONAL HEALTH          | 8.5          | 12            |
| COUNTY ATTORNEY              | 7.33         | 6             |
| COUNTY CALL CENTER           | 0            | 0             |
| ELECTIONS                    | 1.33         | 11            |
| EMERGENCY MANAGEMENT         | 0.17         | 0             |
| ENVIRONMENTAL SVCS           | 7.42         | 7             |
| EQUIPMENT SVCS               | 0.58         | 0             |
| FACILITIES MGMT              | 5.92         | 6             |
| FINANCE                      | 0.08         | 0             |
| FLOOD CONTROL                | 7.92         | 10            |
| HEALTH PLAN                  | 0.17         | 0             |
| HOUSING                      | 0.92         | 0             |
| HUMAN RESOURCES              | 0.5          | 0             |
| HUMAN SERVICES               | 7.42         | 8             |
| INFORMATION OFFICER          | 0.08         | 0             |
| INTERGOVERNMENTAL RELATIONS  | 0.08         | 0             |
| INTERGRATED CRIMINAL JUSTICE | 0.08         | 0             |
| JUSTICE COURTS               | 1.58         | 2             |
| JUVENILE COURT               | 2.08         | 3             |
| LEGAL ADVOCATE               | 0.25         | 3             |
| LEGAL DEFENDER               | 0.42         | 2             |
| LIBRARY                      | 0.83         | 0             |
| LONG TERM CARE               | 0.08         | 0             |
| MATERIALS MGMT               | 0.5          | 0             |
| MCDOT                        | 48.5         | 37            |
| MEDICAL ASSISTANCE           | 0            | 0             |
| MEDICAL EXAMINER             | 1.83         | 1             |
| MIHS                         | 18.08        | 15            |
| PARKS & REC                  | 4.92         | 6             |
| PLANNING & DEVELOPMENT       | 2.42         | 5             |
| PUBLIC DEFENDER              | 2.67         | 4             |
| PUBLIC FIDUCIARY             | 0.25         | 1             |
| PUBLIC HEALTH                | 6.58         | 7             |
| RECORDER                     | 0.58         | 1             |
| RISK MANAGEMENT              | 0.5          | 4             |
| SHERIFF                      | 168.92       | 240           |
| SOLID WASTE                  | 0.58         | 0             |
| STADIUM DISTRICT             | 0.42         | 0             |
| SUPER. OF SCHOOLS            | 1.08         | 0             |
| SUPERIOR COURTS              | 2.25         | 11            |
| TELECOM                      | 0.83         | 0             |
| TOTAL COMP                   | 0.25         | 0             |
| TREASURER                    | 0            | 1             |
| TOTAL                        | 335.75       | 440           |

| DEPARTMENT                   | 3-YR Qtr Avg | 3rd Qtr 06-07 |
|------------------------------|--------------|---------------|
| ADULT PROBATION              | 5.67         | 2             |
| AIR QUALITY                  | 1.83         | 7             |
| ALTCS                        | 0.33         | 0             |
| ANIMAL CONTROL               | 9.08         | 11            |
| ASSESSOR                     | 1.17         | 1             |
| BOARD OF SUPERVISORS         | 0.33         | 0             |
| CLERK OF THE COURT           | 0.5          | 0             |
| COMM DEV GRANTS              | 0.08         | 0             |
| CONSTABLES                   | 1.83         | 1             |
| CONTRACT COUNSEL             | 0            | 0             |
| CORRECTIONAL HEALTH          | 8.5          | 4             |
| COUNTY ATTORNEY              | 7.33         | 3             |
| COUNTY CALL CENTER           | 0            | 0             |
| ELECTIONS                    | 1.33         | 1             |
| EMERGENCY MANAGEMENT         | 0.17         | 0             |
| ENVIRONMENTAL SVCS           | 7.42         | 7             |
| EQUIPMENT SVCS               | 0.58         | 1             |
| FACILITIES MGMT              | 5.92         | 4             |
| FINANCE                      | 0.08         | 0             |
| FLOOD CONTROL                | 7.92         | 11            |
| HEALTH PLAN                  | 0.17         | 0             |
| HOUSING                      | 0.92         | 0             |
| HUMAN RESOURCES              | 0.5          | 1             |
| HUMAN SERVICES               | 7.42         | 7             |
| INFORMATION OFFICER          | 0.08         | 0             |
| INTERNAL AUDIT               | 0            | 1             |
| INTERGOVERNMENTAL RELATIONS  | 0.08         | 0             |
| INTERGRATED CRIMINAL JUSTICE | 0.08         | 0             |
| JUSTICE COURTS               | 1.58         | 1             |
| JUVENILE COURT               | 2.08         | 2             |
| LEGAL ADVOCATE               | 0.25         | 1             |
| LEGAL DEFENDER               | 0.42         | 0             |
| LIBRARY                      | 0.83         | 0             |
| LONG TERM CARE               | 0.08         | 0             |
| MATERIALS MGMT               | 0.5          | 0             |
| MCDOT                        | 48.5         | 46            |
| MEDICAL ASSISTANCE           | 0            | 0             |
| MEDICAL EXAMINER             | 1.83         | 3             |
| MIHS                         | 18.08        | 8             |
| PARKS & REC                  | 4.92         | 0             |
| PLANNING & DEVELOPMENT       | 2.42         | 1             |
| PUBLIC DEFENDER              | 2.67         | 1             |
| PUBLIC FIDUCIARY             | 0.25         | 1             |
| PUBLIC HEALTH                | 6.58         | 4             |
| RECORDER                     | 0.58         | 0             |
| RISK MANAGEMENT              | 0.5          | 3             |
| SHERIFF                      | 168.92       | 145           |
| SOLID WASTE                  | 0.58         | 5             |
| STADIUM DISTRICT             | 0.42         | 1             |
| SUPER. OF SCHOOLS            | 1.08         | 1             |
| SUPERIOR COURTS              | 2.25         | 2             |
| TELECOM                      | 0.83         | 1             |
| TOTAL COMP                   | 0.25         | 0             |
| TREASURER                    | 0            | 2             |
| TOTAL                        | 335.75       | 290           |

| DEPARTMENT                   | 3-YR Qtr Avg | 4th Qtr 06-07 |
|------------------------------|--------------|---------------|
| ADULT PROBATION              | 5.67         | 10            |
| AIR QUALITY                  | 1.83         | 4             |
| ALTCS                        | 0.33         | 0             |
| ANIMAL CONTROL               | 9.08         | 17            |
| ASSESSOR                     | 1.17         | 0             |
| BOARD OF SUPERVISORS         | 0.33         | 0             |
| CLERK OF THE COURT           | 0.5          | 0             |
| COMM DEV GRANTS              | 0.08         | 0             |
| CONSTABLES                   | 1.83         | 0             |
| CONTRACT COUNSEL             | 0            | 0             |
| CORRECTIONAL HEALTH          | 8.5          | 18            |
| COUNTY ATTORNEY              | 7.33         | 14            |
| COUNTY CALL CENTER           | 0            | 0             |
| ELECTIONS                    | 1.33         | 0             |
| EMERGENCY MANAGEMENT         | 0.17         | 0             |
| ENVIRONMENTAL SVCS           | 7.42         | 15            |
| EQUIPMENT SVCS               | 0.58         | 0             |
| FACILITIES MGMT              | 5.92         | 4             |
| FINANCE                      | 0.08         | 0             |
| FLOOD CONTROL                | 7.92         | 7             |
| HEALTH PLAN                  | 0.17         | 0             |
| HOUSING                      | 0.92         | 0             |
| HUMAN RESOURCES              | 0.5          | 0             |
| HUMAN SERVICES               | 7.42         | 4             |
| INFORMATION OFFICER          | 0.08         | 0             |
| INTERNAL AUDIT               | 0            | 0             |
| INTERGOVERNMENTAL RELATIONS  | 0.08         | 0             |
| INTERGRATED CRIMINAL JUSTICE | 0.08         | 0             |
| JUSTICE COURTS               | 1.58         | 6             |
| JUVENILE COURT               | 2.08         | 1             |
| LEGAL ADVOCATE               | 0.25         | 0             |
| LEGAL DEFENDER               | 0.42         | 0             |
| LIBRARY                      | 0.83         | 1             |
| LONG TERM CARE               | 0.08         | 0             |
| MATERIALS MGMT               | 0.5          | 0             |
| MCDOT                        | 48.5         | 47            |
| MEDICAL ASSISTANCE           | 0            | 0             |
| MEDICAL EXAMINER             | 1.83         | 0             |
| MIHS                         | 18.08        | 8             |
| PARKS & REC                  | 4.92         | 8             |
| PLANNING & DEVELOPMENT       | 2.42         | 6             |
| PUBLIC DEFENDER              | 2.67         | 1             |
| PUBLIC FIDUCIARY             | 0.25         | 1             |
| PUBLIC HEALTH                | 6.58         | 15            |
| RECORDER                     | 0.58         | 0             |
| RISK MANAGEMENT              | 0.5          | 9             |
| SHERIFF                      | 168.92       | 133           |
| SOLID WASTE                  | 0.58         | 1             |
| STADIUM DISTRICT             | 0.42         | 0             |
| SUPER. OF SCHOOLS            | 1.08         | 0             |
| SUPERIOR COURTS              | 2.25         | 3             |
| TELECOM                      | 0.83         | 1             |
| TOTAL COMP                   | 0.25         | 0             |
| TREASURER                    | 0            | 0             |
| TOTAL                        | 335.75       | 334           |